

## 1080 - Secretary Of State

**Project Name:** Data Processing System

**Description:** This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.

**Overall Project Status:** Red

**LPO Summary:** A strategic decision has been made to transition the project to the Information Technology Department (ITD) utilizing the vendor's code base and managing the vendor relationship. Contractual revisions are in process. This project is operating under a re-plan that has expired and no new baseline end date has been accepted at this time. At the end of Quarter 4, 2010, the project was 145% behind schedule when measured against the original baselines. The budget estimate at completion (EAC) recorded is based upon an estimate provided by ITD.

**Schedule Variance:** 33.8 % Behind **Budget Variance:** 12.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/11/2008	09/28/2009	06/28/2010	19	\$ 697,961	N/A	\$ 606,083	\$ 3,500,000

## 1120 - Information Technology Department

**Project Name:** Statewide Automated Victim Information Notification System

**Description:** North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.

**Overall Project Status:** Green

**LPO Summary:** The project closed this quarter.

**Schedule Variance:** 16.3 % Behind **Budget Variance:** 16.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/15/2008	07/17/2010	N/A	21	\$ 1,410,160	\$ 1,091,780	\$ 910,249	\$ 910,249

## 1250 - Attorney General

**Project Name:** Crime Lab Information Management System

**Description:** The North Dakota Office of Attorney General's Crime Lab Division sought to find a Crime Lab Information Management System (LIMS) that will provide the Crime Lab the functionality to manage information tracking evidence, related to cases, training records, statistical information, tracking of techniques in the analysis, identifications, and comparisons of physical evidence involved in the investigation and prosecution of criminal offenses statewide. This system will be designed so that it is easily used and supported through the criminal justice network. The vendor, Forensic Advantage, was selected and a contract will be executed. Their system solution will be implemented to replace the existing management systems and add additional functionality.

**Overall Project Status:** Yellow

**LPO Summary:** This project is slightly under budget, however has seen a negative schedule trend that has increased over each of the past three quarters.

**Schedule Variance:** 10.4 % Behind **Budget Variance:** 6.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/12/2010	10/14/2011	N/A	18	\$ 700,000	N/A	\$ 295,985	\$ 700,000

## 1270 - Tax Commissioner

**Project Name:** Taxpayer Access Program / Oil and Gas

**Description:** This project includes the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.

**Overall Project Status:** Green

**LPO Summary:** Project implementation was completed on 12/06/2010. The Post Implementation Report (PIR) will be completed by 03/31/2011. Two project objectives could not be measured until 90 days past project implementation. When the PIR is complete, the project will also be considered complete.

**Schedule Variance:** 12.7 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/03/2009	10/11/2010	N/A	14	\$ 1,500,000	N/A	\$ 1,500,000	\$ 1,500,000

## 1500 - Legislative Assembly

**Project Name:** Legislative Enterprise System North Dakota

**Description:** North Dakota's Legislative Council (NDLC) seeks to acquire and successfully implement a solution to replace the legislature's core business processes (bill drafting, bill amendments, resolutions, session management, daily calendars and journals, bill status reports, session laws, and other legislative publications).

**Overall Project Status:** Green

**LPO Summary:** "Mock-biennium" and training were completed during the fourth quarter, and the application was moved into a production environment to be used for the 2011 legislative session. The schedule began to slip this quarter primarily due to resource constraints on behalf of the system vendor, and to mitigate an additional ITD analyst was assigned to the team. Expenditures continued to be under budget during this period.

**Schedule Variance:** 8.0 % Behind **Budget Variance:** 5.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/29/2009	05/31/2011	N/A	23	\$ 5,637,066	\$ 5,681,797	\$ 4,433,495	\$ 5,581,432

## 1800 - Judicial Branch

**Project Name:** Unified Court Information System

**Description:** Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. From Burleigh County, the system has gradually evolved to become the single case management system used in all 53 of North Dakota's counties. With continual modifications, enhancements and maintenance provided to the system by the State Court Administrator's office, the UCIS of today is much different from the version brought to North Dakota some 18 years ago. This project will include the implementation of the Odyssey Case Management environment from Tyler Technologies to replace all case management functionality in the current UCIS system.

**Overall Project Status:** Green

**LPO Summary:** The project consists of four phases. Phase 3 went live on November 1, 2010. Phase 4 work is in progress. Phase 4 is planned to go live April 11, 2011.

**Schedule Variance:** 0.0 % **Budget Variance:** 13.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/13/2009	07/01/2011	N/A	29	\$ 8,310,000	N/A	\$ 6,275,645	\$ 8,310,000

## 1920 - Public Employees Retirement System

**Project Name:** Legacy Application System Replacement [LASR] Phase 4

**Description:** NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.

**Overall Project Status:** Green

**LPO Summary:** The project implemented most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. The project team has focused on system stabilization and training for most of the quarter. They were unable to get as far as planned on the Member Self-Service application project and have adjusted the anticipated delivery of this functionality to later in the year.

**Schedule Variance:** 6.1 % Behind **Budget Variance:** 13.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	N/A	33	\$ 9,595,000	N/A	\$ 7,873,088	\$ 9,295,651

## 2010 - Department of Public Instruction

**Project Name:** Mainframe Rewrite

**Description:** This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.

**Overall Project Status:** Red

**LPO Summary:** The project is behind schedule and over budget. The data migration tasks have not been completed as scheduled. As a result, it is expected that the implementation will be delayed.

**Schedule Variance:** 44.6 % Behind **Budget Variance:** 50.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2008	06/19/2009	03/15/2010	25	\$ 665,400	\$ 867,000	\$ 1,145,802	\$ 1,300,000

## 2010 - Department of Public Instruction

**Project Name:** FNP Direct Certification

**Description:** The Child Nutrition and Supplemental Nutrition Program for Women, Infants and Children WIC Reauthorization Act of 2004 (P.L. 108-265) (Reauthorization) mandates direct certification of children in food stamp households, to be phased in over 3 years beginning with SY 2006-07. In May 2007, the DPI received a federal grant for the purpose of creating and implementing direct certification procedures. The direct certification capabilities created by this project will provide Local Education Agencies (LEAs) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEAs will have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that meal benefits are provided in a timely manner.

**Overall Project Status:** Green

**LPO Summary:** The project closed this quarter.

**Schedule Variance:** 29.2 % Behind **Budget Variance:** 9.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2008	06/28/2010	N/A	22	\$ 655,787	N/A	\$ 549,813	\$ 549,813

## 2010 - Department of Public Instruction

**Project Name:** NDFoods

**Description:** The project replaces the existing Child Nutrition and Food Distribution programs (CNFD) within the Department of Public Instruction (DPI) and all CFND program sponsors. The NDFoods project will streamline business processes, provide accurate and timely information, improve communications, speed claims for reimbursement, allow for data collection and analysis, and reduce paperwork.

**Overall Project Status:** Green

**LPO Summary:** The project is progressing according to plan with no major risks or issues at this time. Approved scope changes have resulted in a revised end date. In addition, the revised date only takes into account execution activities and does not include closeout activities.

**Schedule Variance:** 0.7 % Behind **Budget Variance:** 25.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/20/2010	09/28/2012	05/25/2012	25	\$ 1,173,035	N/A	\$ 306,178	\$ 1,173,035

## 2010 - Department of Public Instruction

**Project Name:** North Dakota State Longitudinal Education Data System

**Description:** The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDs Phase 1) and an execution project (ndSLEDs Phases 2-5).

**Overall Project Status:** Green

**LPO Summary:** The "planning" project (phase 1) for K-12 closed out during Q4, and the project moved into reporting against an "execution" project plan (phase 2). Other key activities of Q4 include documenting NDSA report requirements, finalizing attendance categories for the data warehouse, and work related to a reporting pilot and security requirements. The project is progressing on schedule and under budget. The budget figures represented in the revised budget reflect the execution plan baseline.

**Schedule Variance:** 0.8 % Behind **Budget Variance:** 31.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2009	07/30/2010	06/28/2013	47	\$ 387,900	\$ 4,915,680	\$ 42,401	\$ 4,896,033

## 3010 - Department of Health

**Project Name:** Electronic Disease Surveillance and Management System

**Description:** The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.

**Overall Project Status:** Yellow

**LPO Summary:** The system has been operational since January 1, 2010. The project completed one of the three remaining deliverables. The last two deliverables are automated reports sent to the Centers for Disease Control and Prevention (CDC). The project continues to pass test files between the CDC and vendor to finalize these deliverables.

**Schedule Variance:** 133.6 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2008	03/31/2009	08/31/2009	13	\$ 555,000	N/A	\$ 513,177	\$ 555,000

## 3010 - Department of Health

**Project Name:** ND Immunization Information System Enhanced Interoperability

**Description:** The North Dakota Immunization Information System (NDIIS) is a confidential, population-based, computerized information system that collects vaccination data about all North Dakotans. The NDIIS is an important tool to increase and sustain high vaccination coverage by consolidating vaccination records of children from multiple health care providers, providing immunization coverage rate reports for providers, and providing official immunization forms.

This project is the development of real-time, bi-directional electronic interfaces between the NDIIS and various Electronic Health Record (EHR) systems throughout the state; these interfaces will increase interoperability between the systems while reducing duplication of data entry practices.

**Overall Project Status:** Green

**LPO Summary:** The NDIIS project completed planning and moved to execution during the fourth quarter, with activities begun relating to the first wave out of three "rolling waves" of the plan. Work for wave one includes efforts to establish a technical environment for the project. Related to this, HL7 Real-Time Transfer specifications have been drafted, and the HL7 Messaging Engine has been established.

**Schedule Variance:** 6.6 % Behind **Budget Variance:** 16.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	N/A	20	\$ 569,634	N/A	\$ 37,142	\$ 620,021

## 3250 - Department of Human Services

**Project Name:** Minimum Data Set 3.0

**Description:** The Minimum Data Set (MDS) was implemented by the Health Care Financing Administration (HCFA) in 1996, and is used to gather information on Nursing Home Facility residents. The MDS forms currently contain some 1200 data fields which are completed by qualified personnel at nursing home facilities, and are used to determine the level of care a resident requires. Specific data elements from the form are used in an algorithm to determine which of 1-34 classifications a resident falls in. This ensures that the long term care facilities are paid based on the needs of the recipients.

CMS has announced that a new MDS 3.0 assessment will be implemented on October 1, 2010. This project will allow DHS to submit the data required for MDS 3.0

**Overall Project Status:** Green

**LPO Summary:** Phase 1 has been implemented and development is underway for phase 2, with technical design having been completed and development begun and in progress.

**Schedule Variance:** 3.8 % Ahead **Budget Variance:** 19.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/22/2010	10/01/2010	03/31/2011	14	\$ 836,626	\$ 857,452	\$ 601,588	\$ 857,452

## 3250 - Department of Human Services

**Project Name:** Medicaid Systems Project

**Description:** This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

**Overall Project Status:** Green

**LPO Summary:** The ND project team continues to monitor ACS's Base Enterprise progress in the latest testing cycle. The ND team will take delivery of the current code base from Enterprise on January 19th. The variances noted above are based upon the ND specific project schedule.

**Schedule Variance:** 3.7 % Behind **Budget Variance:** 5.0 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	06/01/2012	83	\$ 62,529,371	\$ 62,529,371	\$ 38,152,295	\$ 62,529,371

## 3800 - Job Service North Dakota

**Project Name:** JobsND.com Rewrite

**Description:** This project is a rewrite of Job Service North Dakota's JobsND.com website.

**Overall Project Status:** Green

**LPO Summary:** The project is under budget and behind schedule, with work remaining to obtain information from the business units and focus groups. The overall project status is GREEN as the project is within acceptable variance.

**Schedule Variance:** 7.5 % Behind **Budget Variance:** 7.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/09/2010	06/30/2011	N/A	7	\$ 290,000	N/A	\$ 75,799	\$ 290,000



### 3800 - Job Service North Dakota

**Project Name:** Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium

**Description:** Confirm the feasibility of and create a high-level design (including identification of options for building the system, risks and risk mitigation strategies, proposed architecture, estimated costs, estimated timelines, estimated resources, roles and responsibilities, and build and implementation strategies) and plan for building integrated Unemployment Insurance (UI) Benefits and Tax systems which can be implemented or hosted for other states by any of the AWIN (Arizona, Wyoming, Idaho, North Dakota) consortium states.

**Overall Project Status:** Green

**LPO Summary:** The project is under budget and on schedule. They have started the detailed requirements and solution architecture portions of the scope. The \$50 change in baseline budget was due to a clerical reporting error.

**Schedule Variance:** 0.0 % **Budget Variance:** 49.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/14/2010	12/31/2011	N/A	18	\$ 408,508	\$ 408,458	\$ 121,019	\$ 207,166

### 3800 - Job Service North Dakota

**Project Name:** Unemployment Insurance Internet Claims Entry Reemployment Enhancements

**Description:** To expand and enhance the functionality provided by the JSND claimant internet application (UIICE) to incorporate the delivery of individualized intensive reemployment services, provide automated notification of suitable job openings, expand self-service capabilities, and provide automated task reminders and event notifications, in order to better meet the needs of the unemployed served by JSND.

**Overall Project Status:** Green

**LPO Summary:** Overall the project is progressing within acceptable schedule variance and well under the planned budget. However, the schedule variance has grown from 3.1% in Q3 2010 to 10.5% this quarter. We will continue to monitor through the 1st quarter of 2011 to determine if the schedule slippage is a trend.

**Schedule Variance:** 10.5 % Behind **Budget Variance:** 49.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/09/2010	06/29/2011	N/A	11	\$ 622,525	N/A	\$ 112,170	\$ 615,025

### 4710 - Bank of North Dakota

**Project Name:** Student Loan Lender System

**Description:** In 1993, BND converted to the current student loan management system, Advanced Loan System (ALS), developed by Fidelity. ALS no longer meets the long-term requirements of BND, and the mainframe supporting ALS is scheduled to be decommissioned, by the state, in 2013. Using the information that was obtained from the initial research and analysis, BND's Executive Committee approved the formation of a team to select a viable student loan lender system solution. The vendor 5280 Solutions (5280) was selected and their system solution will be implemented to replace the existing student loan servicing system.

**Overall Project Status:** Green

**LPO Summary:** The project is progressing on schedule and under budget. During the fourth quarter execution activities peaked as the system neared its planned move to production in January 2011.

**Schedule Variance:** 1.3 % Behind **Budget Variance:** 12.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/16/2009	04/11/2011	N/A	17	\$ 2,302,858	\$ 2,226,733	\$ 1,256,608	\$ 2,188,733

## 4850 - Workforce Safety and Insurance

**Project Name:** Information Technology Transformation Program

**Description:** WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

**Overall Project Status:** Green

**LPO Summary:** Detailed project re-planning was conducted during this period to reflect changes to the primary, Aon, contract, and to contracts for other vendors working on the project. Since the new plan has been established the work has been proceeding as expected, with a minimal variance in cost and schedule when measured against the operational plan. This project is operating under a re-plan and, if successful, will complete 39% over budget and 50% behind schedule when measured against the original baselines.

**Schedule Variance:** 1.7 % Behind **Budget Variance:** 0.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	12/03/2010	36	\$ 12,813,171	\$ 17,813,289	\$ 12,178,398	\$ 17,813,289

## 5400 - Adjutant General

**Project Name:** Statewide Seamless Base Map

**Description:** To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies, local and tribal governments, the commercial sector, and the general public.

The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

**Overall Project Status:** Green

**LPO Summary:** The project's critical path – conducting flights of the state while capturing aerial photos – completed the year ahead of schedule. The overall project schedule variance, however, had been negative due to various resource constraints that impacted the Department of Transportation's ability to perform subsequent office-based processing work on these images. A rework of the project schedule, utilizing available slack time, provided a more accurate picture of the project's timeliness. Due to the initial negative variance of greater than 20%, and the need to rework the schedule, the project sponsor has submitted a report to the State Information Technology Advisory Committee (SITAC). It should be noted the project's original end date has not changed.

**Schedule Variance:** 15.9 % Ahead **Budget Variance:** 18.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	N/A	26	\$ 1,959,809	N/A	\$ 415,086	\$ 2,700,000



## 6160 - Seed Department

**Project Name:** State Seed Application Software 2009 Upgrade

**Description:** The programming language and development tools of the existing Seed Department business application have become obsolete. Although the toolset has met the business needs, the age of the system has caused the department to believe that future upgrades and maintenance will be difficult and costly, putting most of the operational aspects of the business at risk. It is the intent of the State Seed Department to upgrade the current application software from obsolete development tools to current tools meeting state technology standards, specifically Microsoft.net tools and protocols interfacing with Microsoft SQL Server databases.

**Overall Project Status:** Green

**LPO Summary:** All Phase II development was delivered ahead of schedule in the fourth quarter. Phase III development is underway and ahead of schedule. It is anticipated that Phase III will complete ahead of schedule and work begun on Phase IV early as well.

**Schedule Variance:** 6.3 % Ahead      **Budget Variance:** 2.1 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2009	12/31/2012	N/A	36	\$ 350,000	\$ 358,000	\$ 194,140	\$ 367,000

## 8010 - Department of Transportation

**Project Name:** Position Information Questionnaire/Employee Information Rewrite

**Description:** This project is a re-write of the existing DOT PIQ system, removing it from Lotus Notes and replacing it with a web-based application.

**Overall Project Status:** Green

**LPO Summary:** The project is proceeding within acceptable variance thresholds for budget and variance. System testing has been completed and the team is currently conducting acceptance testing. It is expected that the application will be put into production use during the first quarter of 2011.

**Schedule Variance:** 3.4 % Behind      **Budget Variance:** 3.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/09/2010	02/24/2011	N/A	10	\$ 289,725	N/A	\$ 273,551	\$ 294,075